



REGIONAL PARK & OPEN-SPACE DISTRICT

PROGRAM SUMMARY

FY24-25 RECOMMENDED BUDGET

Table with 8 columns: Business Services, Interpretive, Natural Resources, Regional Parks, CIP, ARPA, GRAND TOTAL. Rows include Budgeted Revenues (Taxes, Fee, Grants, Other), Budgeted REVENUES, Budgeted Expenditures (Salaries & Benefits, Supplies & Services, Other/Interfund Charges, Capital Assets, Contributions & Transfers), Budgeted EXPENDITURES, and NET GAIN/(LOSS).

FY23-24 CURRENT BUDGET

Table with 8 columns: Business Services, Interpretive, Natural Resources, Regional Parks, CIP, ARPA, GRAND TOTAL. Rows include Budgeted Revenues (Taxes, Fee, Grants, Other), Budgeted REVENUES, Budgeted Expenditures (Salaries & Benefits, Supplies & Services, Other/Interfund Charges, Capital Assets, Contributions & Transfers), Budgeted EXPENDITURES, and NET GAIN/(LOSS).

FY2024-25 DIFFERENCE TO PRIOR YEAR

Table with 8 columns: Business Services, Interpretive, Natural Resources, Regional Parks, CIP, ARPA, GRAND TOTAL. Rows include REVENUES (Taxes, Fee, Grants, Other), REVENUES Diff, EXPENDITURES (Salaries & Benefits, Supplies & Services, Other/Interfund Charges, Capital Assets, Contributions & Transfers), EXPENDITURES Diff, and NET GAIN/(LOSS) Diff.



# REGIONAL PARK AND OPEN SPACE DISTRICT

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rivcoparks.org

NUMBERS AT A GLANCE

# \$67,445,263

## FY 2024/25 BUDGET

## REVENUES



**\$25.1M**

FEDERAL FUNDS

**\$3M**

OTHER FINANCING SOURCES

**\$15.4M**

STATE FUNDS

**\$2.4M**

REVENUE FROM THE USE OF MONEY & PROPERTY

**\$9.8M**

CHARGES FOR CURRENT SERVICES

**\$1.1M**

MISCELLANEOUS REVENUE

**\$7.6M**

TAXES

## EXPENDITURES



**\$35.6M**  
CAPITAL ASSETS



**\$14.7M**  
SALARIES & BENEFITS

**\$11.1M**  
SERVICES & SUPPLIES

**\$5M**  
OTHER CHARGES

**\$1M**  
OTHER FINANCING USES

## Mission Statement

To preserve land with sensitive habitat or rich heritage within Riverside County, and provide opportunities for the community to enjoy equitable access through recreation and education.

## Description

The county’s award-winning park and open-space system, RivCoParks, features more than 100,000 acres and includes camping parks, historic sites, nature centers, ecological reserves and trails. The district is accredited by the National Recreation and Park Association for demonstrating the highest standards of ethical and professional practices in the delivery of park and recreation programs. RivCoParks provides community members and visitors to Riverside County access to outdoor spaces for camping, fishing, hiking, cycling, horseback riding, bird watching, picnicking, playing, special events, learning about the natural environment, and learning about historical and cultural resources.

## Objectives and Strategic Alignment

### OBJECTIVE 1

#### Department Objective

Maintain superior customer satisfaction by offering exciting programs and amenities, cultivating positive experiences, and delivering excellent value for the price.

#### Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

#### County Outcome

Improve the Quality of Life.

## Performance Measures

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Percentage of surveys with a positive experience	96%	95%	95%	95%
Total number of customer surveys collected	2,066	5,000	5,000	5,000

### Insights

- The District implemented a new survey tool on our website for special events, campground customers, and point-of-sale system. Overall, the number of surveys collected increased, and the District received a higher customer satisfaction rating, which is above industry standards.
- The district also hosted new events and programs across the county to engage the community in enjoying outdoor recreation. Such programs include the Library Pass program, Saturdays at the Park, 4th of July celebration and Family Fun Day.

### OBJECTIVE 2

#### Department Objective

Promote positive park use with ranger patrol and a park reservation system that makes parks accessible to all through camping, events and day use.

#### Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

#### County Outcome

Improve the Quality of Life.

**Performance Measures**

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Number of Park employees per 10,000 acres of land managed	11.30	10.50	11.30	11.60
Percent of sites reserved nightly based on total number of campsites (occupancy rate)	31.00%	30.00%	32.00%	35.00%

**Insights**

- Reservations directly impact revenues of RivCoParks. An increase in percentage from year to year will reflect how many visitors invest in fees utilizing RivCoParks campgrounds and related amenities.
- Camping occupancy remained consistent from prior years at 31 percent but is expected to decline slightly as the travel industry starts to normalize post-pandemic and park projects impact the customer experience.
- Insights learned from industry metric reports led to a reevaluation of this KPI. Rather than tracking rangers per 10,000 acres, a measure of total employees per 10,000 acres more accurately reflects our total workforce and ability to engage with the public effectively.

**OBJECTIVE 3**

**Department Objective**

Protect natural and cultural resources through conservation and community education.

**Portfolio Objective**

Protect agriculture, the environment, and animal welfare.

**County Outcome**

Improve the Quality of Life.

**Performance Measures**

Performance Measure(s)	FY 2022/ 2023 Actuals	FY 2023/ 2024 Estimate	FY 2024/ 2025 Target	Goal
Education program participants annually.	21,314	37,000	37,000	38,000
Value of Park volunteers (in millions)	\$2.10	\$2.30	\$2.50	\$3.00

**Insights**

- Post-pandemic, the District is seeing a resurgence of volunteers and an overall increase in volunteer hours. Volunteers are an essential part of the RivCoParks workforce and help meet critical operational objectives. The value of volunteer hours is directly linked to reduced cost of service to RivCoParks guests.
- The utilization of the American Rescue Plan Act (ARPA) funds to offset transportation and admission costs for school districts to our nature centers and historic museums led to a significant increase in field trips and educational tours.

**Related Links**

<https://www.rivcoparks.org/>

**Budget Changes & Operational Impacts**

**Staffing**

The FY 2024/25 budget represents 124 positions. This is a net increase of six positions from prior year’s adopted budget.

**Expenditures**

Net increase of \$26.8 million.

- Salaries & Benefits
  - Net increase from prior year due to the on-going union negotiations, increase medical insurance cost and worker’s compensation insurance.
- Services & Supplies

- Net decrease compared to prior year. A significant portion of this decrease is attributed to the reclassification of ARPA projects to Capital Assets and Other Charges. Despite the overall decrease, supplies and services charges have actually increased. These increases are primarily driven by Internal Service Fund (ISF) adjustments, including those related to such as liability and property insurances, as well as Riverside County Information Technology (RCIT) charges. Additionally, inflationary factors contributed to the upward trend in this category, affecting supplies, services, and utilities.
- Capital Assets
  - Net increase is due to fourteen ARPA capital projects that are underway and grant-funded projects also progressing this fiscal year.
- Intrafund Transfers
  - Operating transfers from Fund 25400, 25440 and 25550 , to fund to Fund 25430 is to support the Habitat and Open-Space Unit.

### Revenues

Net increase of \$26.8 million.

- Taxes
  - Property tax revenues are expected to increase by six percent from prior year.
- Revenue from the Use of Money & Property
  - Net increase due to steady surge in park visits and increase events reservations at the Crestmore Manor facility.
- Intergovernmental-State
  - Net increase due to on-going grant projects such as the Gilman Stagecoach Park project, the Trujillo Adobe Preservation Plan, CalFIRE Fire Reduction project, and the Santa Ana River Trail (SART) project.
- Intergovernmental-Federal
  - Net increase due to fourteen ARPA capital projects that are underway and also continued progress of the Santa Ana River Trail project.
- Charges for Current Services
  - Net increase due to projected growth in camping, fishing, and day use activities at county regional parks and increased revenues in contract services provided by partner agencies.
- Other Financing Sources
  - Riverside County Flood and Housing Workforce Solutions entered into agreements with SARB for managing patrols and clean-up for parcels along the Santa Ana River.

### Departmental Reserves

- 25400 – Regional Park and Open-Space District Operating Fund
  - The District’s fiscal policy states minimum reserves for its operating fund is 30% of current annual operating expenditures: 25% of which as a general reserve, three percent as a reserve for accrued leave liabilities, and two percent as a reserve for emergency disaster relief. The district anticipates fund 25400 to end FY 2023/24 with a fund balance of \$11.7 million, representing 75.7% of FY 2023/24 operating expenditures.
- 21735 American Rescue Plan Act (ARPA)
  - The District has a total of fourteen projects under the ARPA grant totaling \$27.66 million. This includes a variety of regional park improvements.
- 33100 – Park Acquisition and Development, District
  - The District has \$16.1 million budgeted for capital improvement projects in FY 2024/25. This includes, but is not limited to, Mayflower Sewer Expansion, Adobe Preservation Plan, Gilman Stagecoach Stop Park, and the Santa Ana River Trail.

- The expected ending reserve in 33100 for FY 2023/24 is \$2.6 million, which represents 16.9% of FY 2023/24 operating expenditures and is currently \$137,303 overfunded.

### Net County Cost Allocations

The department received a general fund contribution through Contribution from Other Funds of \$89,732 to fund a Parks Facility Coordinator to manage and organize district-sponsored events such as the Family Fun Day at Mayflower Park, 4<sup>th</sup> of July Celebration, and Saturdays at the Park. This also includes the fishing derbies and youth fishing clinics.

## Budget Tables

### Department / Agency Staffing by Budget Unit

	FY 2022/2023 Adopted	FY 2023/2024 Adopted	FY 2023/2024 Authorized	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Blythe Parks - 931420	3	0	0	0	0	0
Gilman Ranch Historic Museum - 931302	1	1	0	0	0	0
Hidden Valley Nature Center - 931305	4	4	0	0	0	0
Hurkey Creek Park - 931402	3	4	0	0	0	0
Idyllwild Nature Center - 931306	2	2	0	1	1	0
Idyllwild Park - 931403	4	3	0	0	0	0
Jensen Alvarado Historic Ranch - 931303	1	2	0	0	0	0
Lake Cahuilla Park - 931405	3	3	0	1	1	0
Mayflower Park - 931421	0	3	0	0	0	0
McCall Park - 931408	1	1	0	0	0	0
Rancho Jurupa Park - 931409	8	8	0	1	1	0
Reg Parks-Administration - 931220	5	5	0	0	0	0
Reg Parks-Business Operations - 931235	11	12	3	4	4	0
Reg Parks-Crestmore Manor - 931205	4	7	3	3	3	0
Reg Parks-Finance - 931240	8	7	0	0	0	0
Reg Parks-Fleet Management - 931270	0	12	1	1	1	0
Reg Parks-Habitat & Open Space Mgmt - 931170	12	9	18	19	19	0
Reg Parks-Historical - 931301	3	1	0	1	1	0
Reg Parks-Lake Skinner Park - 931750	12	12	12	13	13	0
Reg Parks-Major Parks - 931400	2	2	0	0	0	0
Reg Parks-Marketing - 931260	2	2	0	0	0	0
Reg Parks-MSHCP Reserve Management - 931150	11	11	11	11	11	0
Reg Parks-Multi-Species Reserve - 931116	4	4	5	5	5	0
Reg Parks-Recreation - 931180	0	0	1	1	1	0

**Department / Agency Staffing by Budget Unit**

	<b>FY 2022/2023 Adopted</b>	<b>FY 2023/2024 Adopted</b>	<b>FY 2023/2024 Authorized</b>	<b>FY 2024/2025 Requested</b>	<b>FY 2024/2025 Recommended</b>	<b>FY 2024/2025 Adopted</b>
Reg Parks-Reservation/Reception - 931183	3	0	0	0	0	0
Reg Parks-Santa Ana River Mitigation - 931101	0	1	0	0	0	0
Reg Parks-Trails - 931300	1	0	0	0	0	0
Regnl Parks & Open-Space Dist - 931104	0	0	65	63	63	0
Santa Rosa Plateau Nature Ctr - 931307	2	2	0	0	0	0
<b>Grand Total</b>	<b>110</b>	<b>118</b>	<b>119</b>	<b>124</b>	<b>124</b>	<b>0</b>

**Department / Agency Expenditures by Budget Unit**

	<b>FY 2022/2023 Actuals</b>	<b>FY 2023/2024 Adopted</b>	<b>FY 2023/2024 Estimate</b>	<b>FY 2024/2025 Requested</b>	<b>FY 2024/2025 Recommended</b>	<b>FY 2024/2025 Adopted</b>
Blythe Parks - 931420	12,076	12,403	12,403	14,307	14,307	0
Gilman Ranch Historic Museum - 931302	110,810	151,417	151,415	206,735	206,735	0
Hab & Opn Spc - Box Springs - 931171	71,070	0	0	0	0	0
Hab & Opn Spc -Harford Springs - 931172	18,946	0	0	0	0	0
Hab & Opn Spc-Hidden Valley - 931173	386,107	0	0	0	0	0
Hab & Opn Spc-SantaRosaPlateau - 931174	193,603	0	0	0	0	0
Hidden Valley Nature Center - 931305	236,706	309,825	309,825	309,813	309,813	0
Hurkey Creek Park - 931402	314,720	451,258	451,258	441,535	441,535	0
Idyllwild Nature Center - 931306	205,682	207,691	207,691	329,873	329,873	0
Idyllwild Park - 931403	417,373	357,239	357,240	400,893	400,893	0
Jensen Alvarado Historic Ranch - 931303	218,965	281,601	281,601	313,138	313,138	0
Kabian Park - 931404	17,168	32,925	32,925	68,560	68,560	0
Lake Cahuilla Park - 931405	563,728	603,931	645,767	815,392	815,392	0
Lawler Lodge & Alpine Cabins - 931406	51,815	45,330	45,331	97,935	97,935	0
Mayflower Park - 931421	422,053	433,052	469,149	549,373	549,373	0
McCall Park - 931408	82,362	99,443	99,443	80,870	80,870	0
Rancho Jurupa Park - 931409	1,384,561	1,474,890	1,590,910	1,697,232	1,697,232	0
Reg Parks-Administration - 931220	1,012,319	1,064,521	1,064,521	1,306,364	1,306,364	0
Reg Parks-Business Operations - 931235	4,796,607	5,474,525	5,599,381	7,277,738	7,077,738	0
Reg Parks-Crestmore Manor - 931205	296,302	572,978	572,978	793,172	793,172	0
Reg Parks-Finance - 931240	761,621	864,061	864,061	1,039,387	1,039,387	0
Reg Parks-Fish and Wildlife Commission - 931103	1,000	2,050	2,050	3,000	3,000	0
Reg Parks-Fleet Management - 931270	3,108	1,297,033	1,507,032	1,677,808	1,677,808	0
Reg Parks-Habitat & Open Space Mgmt - 931170	882,113	1,074,633	1,219,090	1,392,382	1,317,382	0

### Department / Agency Expenditures by Budget Unit

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Reg Parks-Historical - 931301	106,364	138,691	138,691	246,423	246,423	0
Reg Parks-Historical Commission Trust - 931111	0	100	100	500	500	0
Reg Parks-Human Resources - 931250	0	271,897	271,897	0	0	0
Reg Parks-Lake Skinner Park - 931750	1,910,807	2,846,574	2,976,599	3,066,811	3,066,811	0
Reg Parks-Major Parks - 931400	175,645	231,315	231,316	223,688	223,688	0
Reg Parks-Marketing - 931260	178,645	227,425	227,425	260,982	260,982	0
Reg Parks-MSHCP Reserve Management - 931150	1,076,125	1,365,836	1,480,719	1,922,781	1,922,781	0
Reg Parks-Multi-Species Reserve - 931116	288,931	432,852	509,853	719,362	719,362	0
Reg Parks-Off Road Vehicle Management - 931160	90,000	90,000	90,000	100,000	100,000	0
Reg Parks-Park Acq & Dev, DIF - 931800	984,082	202	202	0	0	0
Reg Parks-Park Acq & Dev, District - 931105	4,813,044	19,389,900	28,292,785	41,221,680	41,221,680	0
Reg Parks-Park Residences Util & Maint - 931108	79,190	64,500	89,500	67,500	67,500	0
Reg Parks-Parks Facility Maintenance - 931200	286	0	0	0	0	0
Reg Parks-Prop 40 Capital Dev Parks - 931121	51,529	0	0	0	0	0
Reg Parks-Recreation - 931180	0	140	0	0	0	0
Reg Parks-Reservation/Reception - 931183	206,672	0	0	0	0	0
Reg Parks-Santa Ana River Mitigation - 931101	142,935	266,776	343,776	238,614	238,614	0
Reg Parks-Trails - 931300	0	0	0	1,841	1,841	0
Regnl Parks & Open-Space Dist - 931104	0	111,445	1,111,445	506,639	506,639	0
San Timoteo Schoolhouse - 931304	7,146	22,150	22,150	10,012	10,012	0
Santa Rosa Plateau Nature Ctr - 931307	233,079	291,427	291,429	317,923	317,923	0
<b>Grand Total</b>	<b>22,805,295</b>	<b>40,562,036</b>	<b>51,561,958</b>	<b>67,720,263</b>	<b>67,445,263</b>	<b>0</b>

### Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
21735 - ARP Act Coronavirus Relief	356,380	10,000,000	18,800,000	25,071,000	25,071,000	0
25400 - Regional Park & Open Space Dis	11,815,812	15,028,573	16,557,385	18,987,633	18,787,633	0
25401 - Historical Commission	0	0	0	500	500	0
25420 - Recreation	0	140	0	0	0	0
25430 - Habitat/Open Space Mgt-Parks	1,551,839	1,074,633	1,219,090	1,392,382	1,317,382	0
25440 - Off-Highway Vehicle Mgmt	90,000	90,000	90,000	100,000	100,000	0
25500 - County Fish and Wildlife	1,000	2,050	2,050	3,000	3,000	0
25510 - Park Residences Util & Maint	79,190	64,500	89,500	67,500	67,500	0



### Department / Agency Expenditures by Subfund

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
25540 - Multi-Species Reserve	288,931	432,852	509,853	719,362	719,362	0
25550 - Santa Ana Mitigation Bank	142,935	266,776	343,776	238,614	238,614	0
25590 - MSHCP Reserve Management	1,076,125	1,365,836	1,480,719	1,922,781	1,922,781	0
25620 - Lake Skinner Park	1,910,807	2,846,574	2,976,599	3,066,811	3,066,811	0
33100 - Park Acq & Dev, District	4,456,664	9,389,900	9,492,785	16,150,680	16,150,680	0
33110 - Park Acq & Dev, Grants	51,529	0	0	0	0	0
33120 - Park Acq & Dev, DIF	984,082	202	202	0	0	0
<b>Total</b>	<b>22,805,295</b>	<b>40,562,036</b>	<b>51,561,958</b>	<b>67,720,263</b>	<b>67,445,263</b>	<b>0</b>

### Department / Agency Budget by Category of Expenditure

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Salaries and Employee Benefits	9,944,891	11,907,377	11,907,380	14,693,412	14,693,412	0
Services and Supplies	7,890,253	17,803,731	9,692,749	11,408,538	11,133,538	0
Other Charges	653,645	3,321,028	8,220,888	5,027,488	5,027,488	0
Capital Assets	3,736,505	7,039,900	20,250,941	35,590,825	35,590,825	0
Other Financing Uses	580,000	490,000	1,490,000	1,000,000	1,000,000	0
<b>Expense Net of Transfers</b>	<b>22,225,295</b>	<b>40,072,036</b>	<b>50,071,958</b>	<b>66,720,263</b>	<b>66,445,263</b>	<b>0</b>
<b>Operating Transfers Out</b>	<b>580,000</b>	<b>490,000</b>	<b>1,490,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Total Uses</b>	<b>22,805,295</b>	<b>40,562,036</b>	<b>51,561,958</b>	<b>67,720,263</b>	<b>67,445,263</b>	<b>0</b>

### Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Taxes	8,115,481	7,200,000	7,200,000	7,628,678	7,628,678	0
Revenue from the Use of Money & Property	2,134,678	1,736,592	1,652,802	2,410,482	2,410,482	0
Intergovernmental - State	3,274,949	7,022,900	7,022,900	15,446,798	15,446,798	0
Intergovernmental - Federal	356,381	10,000,000	18,800,000	25,071,000	25,071,000	0
Charges for Current Services	7,150,103	9,167,618	9,466,618	9,757,687	9,757,687	0
Miscellaneous Revenue	1,212,346	832,500	832,500	1,084,200	1,084,200	0

### Department / Agency Budget by Category of Source

	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 Estimate	FY 2024/2025 Requested	FY 2024/2025 Recommended	FY 2024/2025 Adopted
Other Financing Sources	3,259,016	5,150,000	6,150,000	3,019,732	3,019,732	0
<b>Total Net of Transfers</b>	23,258,145	35,959,610	44,974,820	61,398,845	61,398,845	0
<b>Operating Transfers In</b>	2,244,811	5,150,000	6,150,000	3,019,732	3,019,732	0
<b>Total Revenue</b>	25,502,956	41,109,610	51,124,820	64,418,577	64,418,577	0
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(2,697,661)	(547,574)	437,138	3,301,686	3,026,686	0
<b>Total Sources</b>	22,805,295	40,562,036	51,561,958	67,720,263	67,445,263	0